

# Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

**PSAP: New Kent Sheriff's Office****Total Request : \$ 37,199****Date: 1/21/02****Total Actual: \$****Difference: \$****Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	55,200	55,321	
Total 911 calls handled by PSAP	4,150	4,233	
Total wireless 911 calls handled by PSAP	1,125	1,350	

**Equipment Dedicated to Wireless E-911:****2.44%**

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Monthly Maintenance \$825 x 12 mo.	9,900	
Add console position C.P.E. (1)	20,500	
Total Shared Equipment for Formula below	30,400	

**Formula**

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$
*Estimated**Actual*

$$\frac{1350}{55,321} \times 30,400 = 741 \quad \times \quad =$$
**10.42% = 3,167****Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Trunk Lines (Lease) (\$84 x 4) x 12 mo.	4,032	
Total LEC Costs	4,032	

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## Personnel Costs:

Description	Estimated Cost	Actual Cost
F/T (salary + benefits)	92,100	
P/T	5,000	
Training	2,400	
Total Personnel Costs for Formula below	99,500	

## Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1350}{55,321} \times 99,500 = 2,428$$

X =

F/T 28,200 x 3 = 84,600  
 Supplement 1,500 x 5 = 7,500  
 Total 92,100